

Bolivia PRRO 108360 - B/R No.: 5
Recovery of Food Insecure Households Affected by Consecutive Natural Disasters

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT Start date: 01.06.09	End date: 30.09.12	Extension period: 8 months	New end date: 31.05.13
	Previous Budget	Revision	New Budget
Food cost	US\$ 9,897,156	US\$ 202,000	US\$10,099,156
External transport	US\$ 426,726	US\$	US\$ 426,726
LTSH	US\$ 796,380	US\$ 13,160	US\$ 809,540
ODOC	US\$ 781,148	US\$ -124,128	US\$ 657,020
DSC	US\$ 1,821,956	US\$ -23,194	US\$ 1,798,763
ISC (7%)	US\$ 960,636	US\$ 4,749	US\$ 965,384
Total WFP cost (US\$)	US\$14,684,002	US\$ 72,587	US\$14,756,589

TYPE OF REVISION

- | | | | |
|--|---|--|---|
| <input checked="" type="checkbox"/> Additional commodity | <input type="checkbox"/> Additional DSC | <input type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Other | |

NATURE OF THE INCREASE

- The proposed budget revision to the protracted relief and recovery operation (PRRO) 108360 seeks:
 - The extension in time until 31 May 2013 to finish the implementation of pending activities related to recovery of recently floods affected families, enhancement of the human security in four municipalities of the Department of Beni and a voucher transfer pilot project.
 - The necessary increase of the total project budget is US\$72,587, which includes US\$202,000 of food cost and an overall decrease of US\$147,322 in associated costs.

DISTRIBUTION:

DED, OD	Director, ODX	Chief, ODXP
Deputy COO & Director, ODE	Chief, RMBP	Regional Director_ODP Panama
Chief, ODLT	Chief, ODXR	RB Programme Advisor
Country Director	Programme Officer, RMBP	RB Programme Assistant
OD Registry	Programming Assistant, RMBP	RB Chrono
Director, ERD and COO	Liaison Officer, ODP	

- The DSC and ODOC needs of the project are offset by available budget in the current project budget.

JUSTIFICATION FOR EXTENSION-IN-TIME

Summary of existing project activities

2. PRRO 108360 (June 2009-September 2012) supports the recovery of food-insecure households affected by consecutive disasters in 45 municipalities identified through an emergency food security assessment (EFSA).
3. Through livelihood recovery and protection (food for work/food for training), mother and child health and nutrition, school feeding, relief response to people affected by shocks, and capacity development for emergency preparedness WFP responds to Strategic Objectives 2 and 3.
4. A number of budget revisions processed has allowed for the operation to be extended in time to September 2012, the incorporation of a cash and voucher pilot, the increase of capacity-development support for emergency preparedness and response of local governments, and the revision of the LTSH matrix.

Purpose of extension

5. The budget revision seeks to extend the project to 31 May 2013 in order to continue to implement activities that were not possible to complete in due time due to resource limitations and delays in some coordination tasks with partners.
6. The additional period will allow WFP to:
 - Finish the implementation of the PRRO activities in four municipalities (San Ignacio, San Andres, Loreto and San Javier) in the Department of Beni through the UNICEF-FAO-WFP joint project “Strengthening the Human Security of indigenous communities through the integral support to their resilience, response capacity and food security situation”. The United Nations Trust Fund for Human Security (UNTFHS) took a longer-than-planned time to disburse its contribution. Additionally, all preparation activities among the three partners also experienced delays to start the project. There is a small portion of the UNTFHS contribution (approximately 45 mt) that need to be programmed in 2013. The main activities to be implemented are: (i) livelihoods recovery and protection (through FFW/FFT), (ii) MCHN-Complementary Feeding for children 2-6 years and lactating and pregnant mothers, and nutritional training, and (iii) capacity building on emergency preparedness and response.
 - Finish livelihoods recovery and protection activities (through voucher for work) of the cash and voucher (C&V) pilot project. The pilot is jointly funded with the Swiss Development Cooperation (SDC). The Swiss resources were disbursed in July 2012 and need at least six months to be implemented.
 - Implement a specific recovery intervention in the Departments of Cochabamba and Oruro to support 1,800 families affected by floods during 2012. This five-month intervention will be jointly implemented with FAO with ECHO funds. It will start in November 2012. Beneficiaries and tonnage were already planned under a contingency open planning for 2012 in the latest budget revision.
7. No additional beneficiaries need to be added to 2012 as they were already planned. For 2013, MCHN and FFA beneficiaries have been added.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE 2012			
	Beneficiaries		
Component	Present	Increase	Revised
1. Livelihoods recovery and protection	100,000		100,000
2. Education and basic nutrition & health	48,500		48,500
4. Relief response to new emergencies	100,000		100,000
Total	248,500		248,500

*Under activity 1, approximately 3,500 beneficiaries will participate in the C&V pilot

TABLE 2. BENEFICIARIES BY ACTIVITY TYPE 2013			
	Beneficiaries		
Component	Present	Increase	Revised
1. Livelihoods recovery and protection		7,500	7,500
2. Education and basic nutrition & health		4,000	4,000
4. Relief response to new emergencies			
Total		11,500	11,500

FOOD REQUIREMENTS

8. The BR increases the planning tonnage of the project by 245 mt.

TABLE 3. FOOD REQUIREMENTS BY COMPONENT (mt)			
	2012	2013	TOTAL
1. Livelihoods recovery and protection	200		200
2. Education and basic nutrition & health		45	45
TOTAL	200	45	245